

Detention Corrections Bureau

DESCRIPTION OF MAJOR SERVICES

The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The High Desert Detention and Assessment Center planned expansion to 100 beds in December 2005 is accommodated in this budget through increased staffing and operations costs.

As part of the department's continuing efforts to implement operational improvements, juvenile treatment facilities were transferred from Detention Corrections to serve wards through a focus on Community Corrections rather than detention.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	40,899,061	44,827,870	41,855,134	46,928,252
Departmental Revenue	17,515,078	13,366,748	16,815,069	16,535,894
Local Cost	23,383,983	31,461,122	25,040,065	30,392,358
Budgeted Staffing		617.8		607.3

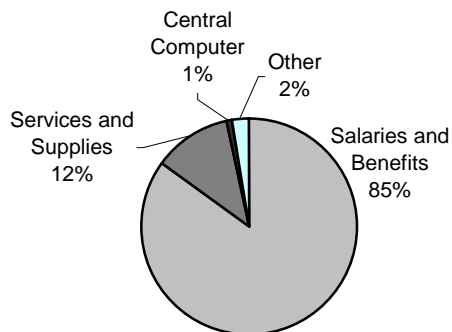
Workload Indicators

Monthly Intake	459	553	550	550
Avg Length/Stay (days)	34	34	25	25
Average Daily Population	467	470	442	490
ADP-Central Juv Hall	288	248	220	208
ADP-W. Valley Juv Hall	177	182	182	182
ADP-High Des Juv Hall	-	40	40	100

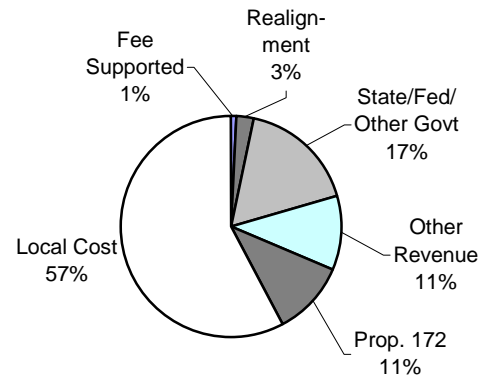
The year-end estimate is less than budget due to the mid-year transfer of treatment programs (\$3.1 million) from Detention Corrections, replacement of Temporary Assistance for Needy Families (TANF) revenue (\$4.2 million) by the state, partially offset by increased Capital Improvement Program expenditures in the amount of \$600,000.

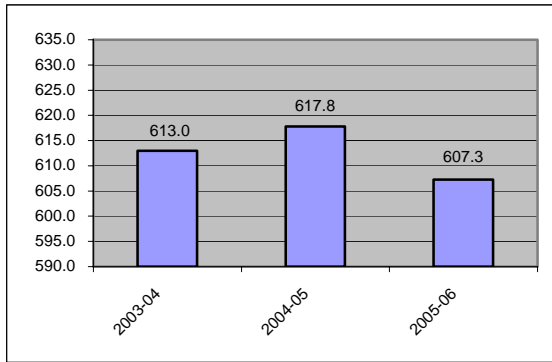
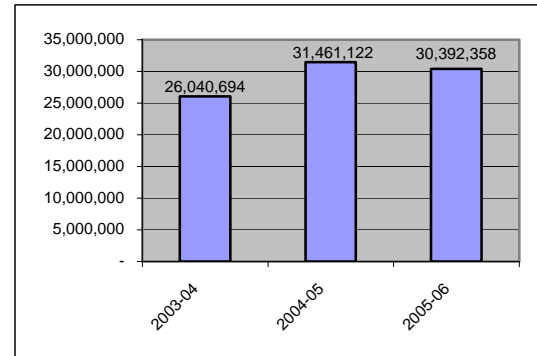
It is also noted that average daily population in juvenile halls is projected at 490 in 2005-06. Additional minors will be placed at High Desert Juvenile Detention Center. If population continues to increase, expenses will also rise.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
 DEPARTMENT: Prob - Deten/Correc
 FUND: General

BUDGET UNIT: AAA PRN
 FUNCTION: Public Protection
 ACTIVITY: Detention & Corrections

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	33,555,883	38,468,355	95,176	730,000	39,293,531	567,555	39,861,086
Services and Supplies	4,081,096	4,777,022	1,334,306	-	6,111,328	(589,325)	5,522,003
Central Computer	241,664	257,743	135,723	-	393,466	16,079	409,545
Other Charges	142,298	160,100	34,801	-	194,901	699	195,600
Equipment	692,500	43,000	-	-	43,000	20,000	63,000
Vehicles	-	-	120,000	-	120,000	-	120,000
Transfers	856,993	1,121,650	(11,934)	-	1,109,716	(352,698)	757,018
Total Appropriation	39,570,434	44,827,870	1,708,072	730,000	47,265,942	(337,690)	46,928,252
Operating Transfers Out	2,284,700	-	-	1,248,635	1,248,635	(1,248,635)	-
Total Requirements	41,855,134	44,827,870	1,708,072	1,978,635	48,514,577	(1,586,325)	46,928,252
Departmental Revenue							
Taxes	5,711,180	5,711,180	-	-	5,711,180	-	5,711,180
Realignment	-	2,423,545	(1,100,000)	-	1,323,545	-	1,323,545
State, Fed or Gov't Aid	10,793,292	4,736,614	3,022,744	1,396,997	9,156,355	(110,986)	9,045,369
Current Services	311,488	495,409	(73,228)	-	422,181	33,619	455,800
Other Revenue	(891)	-	-	-	-	-	-
Total Revenue	16,815,069	13,366,748	1,849,516	1,396,997	16,613,261	(77,367)	16,535,894
Local Cost	25,040,065	31,461,122	(141,444)	581,638	31,901,316	(1,508,958)	30,392,358
Budgeted Staffing		617.8	(5.0)	14.0	626.8	(19.5)	607.3

In 2005-06, the department will incur increased costs in retirement, worker's compensation, risk management insurance, central computer charges and inflationary services and supplies purchases, and will incur decreased costs in computer printing costs. These costs are reflected in the Cost to Maintain Program Services column. Also included are 54 positions and appropriations for the High Desert Juvenile Detention Center expansion and the transfer of 59 positions to maintain existing services, for a net local cost reduction of \$140,000 and 5 positions. The Board Approved Adjustments column includes appropriations for 14 new nursing positions approved by the Board in November 2004 and appropriations for mid-year Capital Improvement Program projects funded with increased federal revenue.

Another \$1.5 million in local cost is eliminated in Department Recommended Funded Adjustments. This consists of a decrease in services and supplies of \$1.125 million in order to shift local cost to Community Corrections, but is partially offset by an increase in service contracts for food service. The change in food service is linked to a reduction in transfers due to a shift from sheriff-provided food service to a re-therming operation at High Desert Juvenile Detention Center. Operating transfers for Capital Improvement Program expenditures are also eliminated because the appropriations are needed elsewhere.



There is a significant increase in overtime due to challenges in filling detention and nursing positions. An adjustment is also made here to reduce 17 FTE because the Board approved positions in the high desert are not effective until December. Various other changes and movement of staffing between budget units result in a reduction of 2 additional positions.

Revenue reflects minor adjustments as detailed below.

DEPARTMENT: Prob - Deten/Correc
FUND: General
BUDGET UNIT: AAA PRN

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer Local Cost Between Budget Units Local cost needed in the Community Corrections budget unit to replace one-time PROP 172 funds that were intended to restore Adult Case Management.		(1,125,000)	-	(1,125,000)
2. Adjust Budgeted Staffing Staffing for High Desert Detention and Assessment Center increase to 100 beds (December 2005) equates to 37.0 FTE. Pro-rated costs and 54 positions for the expansion were included in mid-year adjustments; however the opening date results in reduced FTE for budget of partial year operations.	(17.0)	-	-	-
3. Reduce Overtime Transfer overtime budget for treatment programs from the Detention Corrections budget unit to the Community Corrections budget unit. The treatment program transfer between budget units was included in mid-year adjustments, and this action supplements the overtime budget at the equivalent of 3.5 FTE for those programs.	(3.5)	(358,464)	-	(358,464)
4. Adjust Risk Management Charges Transfer costs from the Community Corrections budget unit to the Detention Corrections budget unit to reflect where costs are incurred.		75,956	-	75,956
5. Transfer Salaries and Benefits Between Budget Units One Secretary I position is transferred from the Community Corrections budget unit to the High Desert Detention and Assessment Center.	1.0	52,044	-	52,044
6. Transfer Salaries and Benefits to Between Budget Units One Probation Officer III and one Probation Officer II are transferred from the Detention Corrections budget unit, the first to the Gangs Unit to enhance supervision, and the latter as a Domestic Violence Coordinator.	(2.0)	(173,494)	-	(173,494)
7. Reallocate Inter-Fund Transfers Out Decrease payments to the sheriff's department for food and laundry services to juvenile halls. Increase service contract for food and add 2.0 cook II positions for re-therming.	2.0	144,355	-	144,355
8. Reallocate Operating Transfers Out Reduce transfers out for CIP's (resulting from a mid-year increase in federal revenue last year), and increase overtime. No net impact on budgeted staffing due to offset by partially budgeted positions.		(288,500)	-	(288,500)
9. Adjust State/Federal Funding Net increase to meal claim revenues, offset by a decrease in Title IV-E revenue.		33,159	(110,986)	144,145
10. Decrease Current Services Revenue Include reimbursement from courts for juvenile psych evaluations (\$135,800), partially offset by a decrease in revenue for institutional care (\$102,181).		33,619	33,619	-
11. Increase Equipment Purchases Electric golf carts at juvenile hall.		20,000	-	20,000
Total	(19.5)	(1,586,325)	(77,367)	(1,508,958)

